



County of Los Angeles CHIEF EXECUTIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

May 13, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

CHIEF EXECUTIVE OFFICE INFORMATION TECHNOLOGY FUND ALLOCATIONS – PHASE II (ALL DISTRICTS AFFECTED) (4 VOTES)

SUBJECT

A Chief Executive Office (CEO) Information Technology (IT) Fund of \$25 million was established in 2007 to provide departments with one-time funding for creative, innovative IT projects that fall outside of the regular budget requests. Eleven projects have been approved by the Board of Supervisors totaling \$8.98 million. Four additional projects, totaling \$3.8 million, have now been identified for funding from the CEO IT Fund and are covered in this letter. The purpose of the recommended action is to obtain Board approval to transfer funding from the Designation for Information Technology to the appropriate budget units to implement a second phase of projects.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an Appropriation Adjustment for Fiscal Year 2007-08 Adopted Budget to transfer \$3,785,000 from the Designation for Information Technology Enhancements to the appropriate budget units to implement information technology projects recommended by the Chief Executive Office that improve countywide operations.

JUSTIFICATION OF RECOMMENDED ACTION

In October 2007, the CEO invited departments to submit projects for funding. A total of 92 projects were submitted by departments. To date, 11 projects have been approved by your Board; two projects were approved in a 2007-08 mid-year Budget Adjustment, eight projects were approved by your Board on April 1, 2008, and one project was included in the 2008-09 Proposed Budget. The four projects recommended for funding provide important public benefits, including improved public access to services and career opportunities, increased productivity, and enhanced interdepartmental coordination.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Implementation of Strategic Plan Goals

The recommended action is consistent with the County's Strategic Plan Goal No. 3, Organizational Effectiveness, which is to ensure that service delivery systems are efficient, effective, and goal-oriented. In addition, the recommended action will serve to bolster and improve service delivery consistent with the Programmatic Strategic Plan Goals.

FISCAL IMPACT/FINANCING

The funds are currently in a general fund designation. This is one-time funding for projects that are outside of the regular budget requests. Ongoing maintenance costs will be met using existing department operational budget and staffing allocated to IT maintenance.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The recommended projects are listed in the table below, totaling \$3,785,000. Attachment I provides further detail on each recommended project.

In the upcoming months, our Office will work with the Chief Information Officer (CIO) and other departments to reach out to other counties and public agencies to identify emerging technologies that our County may implement or participate in jointly with other jurisdictions. We anticipate returning to your Board with a third round of recommendations by the end of summer after this outreach is complete. Approximately \$6.7 million is estimated to be available for third round funding (Attachment II).

| RECOMMENDED PROJECT | DEPARTMENT | PROJECT COST |
|--|--|--------------------|
| CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion | Public Social Services | \$600,000 |
| DPSSMART Data Warehousing Project | Public Social Services | \$2,924,000 |
| Electronic Document Management System - Storage Area Network and Server Upgrade | Executive Office, Board of Supervisors | \$211,000 |
| Human Resources Kiosks | Human Resources | \$50,000 |
| | | \$3,785,000 |

The recommended projects for the Department of Public Social Services (DPSS) are included for funding from the CEO IT Fund because DPSS is approaching the limit of its State revenue allocations for the current and upcoming year. As such, continued funding of these projects with State revenue allocations would require curtailment of existing DPSS programs.

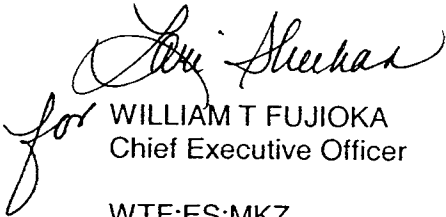
The recommended projects have been reviewed with the CIO and will be monitored through the Information Technology Project Tracking and Status System (ITTS). The improvements in operations, such as enhanced workflow, improved efficiencies, and streamlined processes will be tracked and reported.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The recommended projects will impact current services by:

- **Expanding existing Web-based systems to increase functionality and meet operation requirements.** The DPSS CAST System Expansion project will make documents available in a central repository with easy-to-use indexing, searching, and archiving capabilities. This will provide better management of the Department's various responsibilities, which include maintaining all eligibility systems, monthly reporting, and contract management.
- **Improving internal information and record management systems.** The DPSS Data Warehousing Project will augment the existing Data Warehouse by leveraging the current reporting system with an advanced business intelligence, data management, and reporting system. This will allow DPSS to manipulate over 15,000 data fields from DPSS' many programs and numerous systems to produce monthly reports that meet State requirements.
- **Providing increased public access to County programs, services, and career opportunities.** The Storage Area Network and Server Upgrade projects will support a Web-based system for filing conflict of interest statements and assessment appeals. The Human Resource kiosks will allow the public to remotely search and apply for current job opportunities.

Respectfully submitted,


for WILLIAM T FUJIOKA
Chief Executive Officer

WTF:ES:MKZ
JR:KJ:pg

Attachments (2)

c: Acting Chief Information Officer
Director of Human Resources
Director of Public Social Services
Executive Officer, Board of Supervisors

PINK

76R 352M 11/83

BOARD OF
SUPERVISORS
OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S.
No. 060

MAY 13, 2008

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2007-08

4 - VOTES

SOURCES

SEE ATTACHED

SUMMARY TOTAL: \$3,785,000

USES

SEE ATTACHED

SUMMARY TOTAL: \$3,785,000

JUSTIFICATION

Reflects the transfer of \$3,785,000 from the Designation for Information Technology to various County Departments to implement various information technology projects to improve Countywide operations.

Ed Connel

CHIEF EXECUTIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
EXECUTIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

MAY 1, 2008

W. Kikkawa
CHIEF EXECUTIVE OFFICER

AUDITOR-CONTROLLER

BY

Karen Shikama

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. 225

April 30 2008

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES
BUDGET REQUEST ADJUSTMENT
CHIEF EXECUTIVE OFFICE INFORMATION TECHNOLOGY
FISCAL YEAR 2007-08

SOURCES

DESIGNATION FOR INFO TECH ENHANCEMENTS

A01-3052

\$3,785,000

DESIGNATION CANCELLATION

USES

BOARD OF SUPERVISORS, EXECUTIVE OFFICE

Services and Supplies

A01-BS-10010-2000

\$47,000

INCREASE APPROPRIATION

Fixed Assets - Equipment

A01-BS-10010-6030

\$164,000

INCREASE APPROPRIATION

HUMAN RESOURCES

Fixed Assets - Equipment

A01-HM-11201-6030

\$50,000

INCREASE APPROPRIATION

PUBLIC SOCIAL SERVICES

Services and Supplies

A01-SS-25900-2000

\$3,524,000

SUMMARY TOTAL:

\$3,785,000

SUMMARY TOTAL:

\$3,785,000

3A# 225 Karen Stukane 4/30/08

**CEO INFORMATION TECHNOLOGY FUND
RECOMMENDED PROJECTS**

ATTACHMENT I

| Project | Dept. | Description | Benefit | Project Cost |
|---|--|--|---|---------------------|
| CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking System Expansion | Public Social Services | Expand current system to enable staff to scan, send, view and access documents from various work station locations through a centralized document management system for higher quality, more coordinated, and faster case management services. | Provides data comparison between other department systems to eliminate inconsistencies between systems. Participants can be assisted at one office, rather than going to several offices for services, and prevents lost or destroyed document requests. | \$600,000 |
| DPSSMART Data Warehousing Project | Public Social Services | Create an advanced business intelligence, data management and reporting system that will replace current reporting system to manage over 15,000 data fields and produce approximately 200 statistical reports each month. | Services DPSS and partner departments with accurate electronic reporting (State Reports, Dept. Reports, Analytical Reports, DPSSSTATS Reports, etc.) in a timely manner. Provides key performance indicators to help decision-making, integrate social services data, analyze down to worker level, and identify fraudulent overpayments. The data warehouse can also be leveraged by several departments involved in public assistance work. | \$2,924,000 |
| Electronic Document Management System - Storage Area Network and Server Upgrade | Board of Supervisors, Executive Office | Implement third and final phase of the storage area network and server upgrade project and install new security system to monitor service center. | Provides additional storage capacity to implement electronic communication and correspondence. Improves public access to information, eliminates manual data entry and errors, and increases availability and access to documents by County staff. | \$211,000 |
| Kiosks | Human Resources | Install kiosks that will allow public to view, print and apply for County job opportunities. | Provides public with increased access to job opportunities, provides an alternative to DHR Web site for individuals without computer or internet access, and reduces the need for staff assistance by enabling increased self-service. | \$50,000 |
| Total | | | | \$3,785,000 |

CEO INFORMATION TECHNOLOGY FUND
\$25,000,000

Projects Approved in 2007-08 Mid-Year Budget Adjustment

| Project | Department | Amount |
|---|------------------------------------|------------------|
| 1. Board Audio Upgrade and Lancaster Remote Broadcast Pilot Project | Board of Supervisors, Exec. Office | \$225,000 |
| 2. Kiosks | Board of Supervisors, Exec. Office | \$75,000 |
| | | \$300,000 |

Projects Approved in April 1, 2008 Board Letter

| Project | Department | Amount |
|---|----------------------------------|--------------------|
| 1. Remote Access/ WiFi Pilot Program (Partnership) | APD/DA/PD | \$305,000 |
| | Alternate Public Defender (APD) | \$257,000 |
| | District Attorney (DA) | \$1,545,000 |
| | Public Defender (PD) | \$588,000 |
| 2. Automated Employee Scheduling System Pilot Program (Partnership) | Sheriff/Fire/ Probation | \$1,000,000 |
| 3. New County Emergency Management System | Chief Exec. Office | \$1,000,000 |
| 4. Unified Directory | Public Health | \$270,000 |
| 5. Los Angeles County Housing Resource Center -- Project Expansion | Community Development Commission | \$739,000 |
| 6. Seamless Cadastral Landbase | Public Works | \$2,000,000 |
| 7. Multi-County Electronic Recording Delivery System (Partnership) | Registrar-Recorder/ County Clerk | \$730,000 |
| 8. New Financial Forecasting Tool | Chief Exec. Office | \$250,000 |
| | | \$8,684,000 |

Projects Approved in 2008-09 Proposed Budget

| Project | Department | Amount |
|---------------------------|------------------------|--------------------|
| 1. 8300 Paperless Project | Child Support Services | \$2,000,000 |
| | | \$2,000,000 |

Projects Recommended in this Board Letter

| Project | Department | Amount |
|---|------------------------------------|--------------------|
| 1. CW7/QR7 (Monthly Eligibility Report) Automated Scanning and Tracking (CAST) System Expansion | Public Social Services | \$600,000 |
| 2. DPSSMART Data Warehousing Project | Public Social Services | \$2,924,000 |
| 3. Electronic Document Management System - Storage Area Network and Server Upgrade | Board of Supervisors, Exec. Office | \$211,000 |
| 4. Human Resources Kiosks | Human Resources | \$50,000 |
| | | \$3,785,000 |

Projects Identified for Future Consideration

| Project | Department | Amount |
|---|--------------------|--------------------|
| 1. Integrated Property Tax System Feasibility Study | Auditor-Controller | \$1,540,000 |
| 2. Medical Record System | Probation | \$2,000,000 |
| | | \$3,540,000 |

| | |
|------------------------|---------------------|
| Total | \$18,309,000 |
| Funds Remaining | \$6,691,000 |